



Attachment A

18 month budget program for chamber of commerce

san jose silicon valley chamber of commerce

program

non-res; small business hard to reach

item

labor	
chamber p-t staff	65,000
benefits	20,000
overhead	10,000
office set-up	8,000
travel	2,000

reporting	1,000
-----------	-------

meeting expenses	8,000
------------------	-------

general admin	5,000
---------------	-------

web support	5,000
-------------	-------

tech support team	40,000
evaluation	10,000

IOU	8,200
-----	-------

market/outreach to serve

5,000 businesses

brochures	20,000
(includes postage)	

ad,art,buy	12,000
------------	--------

web page	5,000
----------	-------

Totals	219,200
--------	---------

electricity share	150,000
-------------------	---------

natural gas share	69,000
-------------------	--------